



DEPARTMENT OF RECREATION & PARKS
CITISTAT
REPORTING PERIOD: March 15, 2001 through March 28, 2001

Department Head: Marvin F. Billups, Jr.

Date Appoint: 23-Oct-00

Bureau Chief (Recreation): Zenobia A. McLendon

Bureau Chief (Parks): Michael J. Baker

Bureau Chief (Management & Support Services): Stephanie Parham Brown



PERSONNEL	FY2001 BUDGET	FY2001 FILLED	% Change	ANNUAL BUDGET	EXPEND*		
					FY2001	TO-DATE	%
Admn. Direction & Control	34	30	31%	Admn. Direction & Control	\$ 2,118,682	\$ 1,567,734	74%
Municipal Concerts	0	0		Municipal Concerts	62,076	\$ 60,921	98%
General Park Services	55	46	-5%	General Park Services	4,387,209	2,739,357	62%
Special Facilities	14	14	0%	Special Facilities	1,814,773	1,345,642	74%
Regular Recreat. Services	204	178	-5%	Regular Recreat. Services	14,023,287	10,843,245	77%
Suppl. Recreat. Services	19	16		Suppl. Recreat. Services	2,650,677	3,292,418	124%
Totals	326	284	1%	Totals	\$ 25,056,704	\$ 19,849,317	79%
				Overtime (General Funds)	\$350,417	\$ 544,778	155%

Temporary Employees

285

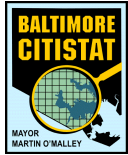
*Through February 2001

PERSONNEL DATA

						YEAR-TO-DATE				
	02/01-02/14	02/15-02/28	03/01-03/14	03/15-03/28	% CHANGE	Average	Minimum	Maximum	Total	Periods
OVERTIME (HOURS)	74.8	66.5	15.0	26.8	78.7%	368.6	15.0	1,381.2	4,792.2	13
Admn. Direction & Control	16.3	5.0	11.0	-	(100.0%)	42.3	-	141.8	549.9	13
Gen. Park Services *	51.0	55.5	-	-	-	88.2	-	286.7	1,147.2	13
Special Facilities	-	-	-	-	-	19.3	-	62.5	231.5	13
Regular Recreat. Services	7.5	6.0	4.0	26.8	570.0%	216.4	4.0	962.3	2,813.6	13
Suppl. Recreat. Services	-	-	-	-	-	4.2	-	15.0	50.0	13
UNSCHED. LEAVE (DAYS)	44.5	47.0	62.0	70.5	13.7%	50.6	10.5	76.5	657.7	13
Admn. Direction & Control	2.5	4.0	5.0	-	(100.0%)	2.8	-	9.0	36.0	13
Gen. Park Services *	21.0	14.0	33.5	32.5	(3.0%)	12.9	2.0	33.5	167.5	13
Special Facilities	-	1.0	-	2.0	-	0.8	-	4.0	11.0	13
Regular Recreat. Services	19.0	25.0	21.5	31.0	44.2%	31.1	7.0	65.0	404.7	13
Suppl. Recreat. Services	2.0	3.0	2.0	5.0	150.0%	3.0	-	9.5	38.5	13
"A" TIME (DAYS)	19.5	32.0	31.5	10.5	(66.7%)	30.1	10.5	49.5	391.5	13
Admn. Direction & Control	-	-	-	-	-	-	-	-	-	13
Gen. Park Services *	-	-	5.0	0.5	(90.0%)	6.0	-	14.0	77.5	13
Special Facilities	-	9.0	10.0	10.0	-	2.2	-	10.0	29.0	13
Regular Recreat. Services	19.5	23.0	16.5	-	(100.0%)	21.9	-	40.5	285.0	13
Suppl. Recreat. Services	-	-	-	-	-	-	-	-	-	13
LIGHT DUTY (DAYS)	9.0	17.0	11.0	10.0	(9.1%)	12.7	8.0	20.0	165.0	13
Admn. Direction & Control	-	-	-	-	-	-	-	-	-	13
Gen. Park Services *	-	9.0	1.0	-	(100.0%)	0.8	-	9.0	10.0	13
Special Facilities	-	-	-	-	-	-	-	-	-	13
Regular Recreat. Services	9.0	8.0	10.0	10.0	-	11.9	8.0	20.0	155.0	13
Suppl. Recreat. Services	-	-	-	-	-	-	-	-	-	13

* General Park Services Employee Totals include weekly employees .

**Other Payroll periods used by Rec. & Parks employees: 03/17-03/30 and 03/19-03/25, 03/26-04/01 (per diem)



CITISTAT

Employee Absentee Worksheet

REPORTING PERIOD: March 15, 2001 through March 28, 2001

	EMPLOYEES	REQUIRED WORKDAYS	PRE-APP SICK	NON-SCHED SICK	SICK BANK	SICK X	X-TIME (UNAP-PROVED)	ACCIDENT TIME	PERMISS.	VACATION	PERSONAL LEAVE	COMP TIME	FAMILY LEAVE	X-PERMISS	TOTAL
Admn. Direction & Control	42	420	4.5	0.0	0.0	0.0	0.0	0.0	1.0	14.9	4.0	3.5	0.0	0.0	27.9
Gen. Park Services *	42	420	0.0	9.0	0.0	23.5	0.0	0.5	3.0	19.5	4.0	7.5	0.0	0.0	67.0
Special Facilities	16	160	0.0	2.0	0.0	0.0	0.0	10.0	0.0	2.0	2.0	0.0	0.0	0.0	16.0
Regular Recreat. Services	172	1,720	23.0	17.0	0.0	0.0	14.0	0.0	6.0	102.6	15.8	4.0	0.0	8.9	191.3
Suppl. Recreat. Services	12	120	5.0	5.0	0.0	0.0	0.0	0.0	0.0	6.0	1.0	0.0	0.0	5.0	22.0
TOTALS	284	2,840	32.5	33.0	0.0	23.5	14.0	10.5	10.0	145.0	26.8	15.0	0.0	13.9	324.2

REPORTING PERIOD: March 01, 2001 through March 14, 2001

	EMPLOYEES	REQUIRED WORKDAYS	PRE-APP SICK	NON-SCHED SICK	SICK BANK	SICK X	X-TIME (UNAP-PROVED)	ACCIDENT TIME	PERMISS.	VACATION	PERSONAL LEAVE	COMP TIME	FAMILY LEAVE	X-PERMISS	TOTAL
Admn. Direction & Control	42	420	4.0	5.0	0.0	0.0	0.0	0.0	0.0	9.5	1.5	3.5	0.0	0.0	23.5
Gen. Park Services *	41	410	1.0	11.0	0.0	18.5	4.0	5.0	0.0	14.0	4.0	7.5	0.0	0.0	65.0
Special Facilities	16	160	0.0	0.0	0.0	0.0	0.0	10.0	0.0	14.0	0.0	0.2	0.0	0.0	24.2
Regular Recreat. Services	172	1,720	33.6	11.5	0.0	0.0	10.0	16.5	5.0	106.7	17.4	9.0	0.0	7.0	216.7
Suppl. Recreat. Services	12	120	5.0	2.0	0.0	0.0	0.0	0.0	0.0	4.0	3.0	0.0	0.0	5.0	19.0
TOTALS	283	2,830	43.6	29.5	0.0	18.5	14.0	31.5	5.0	148.2	25.9	20.2	0.0	12.0	348.4

Change from Last Period

	EMPLOYEES	REQUIRED WORKDAYS	PRE-APP SICK	NON-SCHED SICK	SICK BANK	SICK X	X-TIME (UNAP-PROVED)	ACCIDENT TIME	PERMISS.	VACATION	PERSONAL LEAVE	COMP TIME	FAMILY LEAVE	X-PERMISS	TOTAL
Admn. Direction & Control	-	-	12.5%	(100.0%)	-	-	-	-	-	56.8%	166.7%	-	-	-	18.7%
Gen. Park Services *	2.4%	2.4%	(100.0%)	(18.2%)	-	27.0%	(100.0%)	(90.0%)	-	39.3%	-	-	-	-	3.1%
Special Facilities	-	-	-	-	-	-	-	-	-	(85.7%)	-	(100.0%)	-	-	(33.9%)
Regular Recreat. Services	-	-	(31.5%)	47.8%	-	-	40.0%	(100.0%)	20.0%	(3.8%)	(9.2%)	(55.6%)	-	27.1%	(11.7%)
Suppl. Recreat. Services	-	-	-	150.0%	-	-	-	-	-	50.0%	(66.7%)	-	-	-	15.8%
TOTALS	0.4%	0.4%	(25.5%)	11.9%	-	27.0%	-	(66.7%)	100.0%	(2.2%)	3.5%	(25.7%)	-	15.8%	(6.9%)



CITISTAT

RECREATION CENTER ACTIVITY

	February				March				% CHANGE			
	Attendance		Revenue Generated	Volunteers	Attendance		Revenue Generated	Volunteers	Attendance		Revenue Generated	Volunteers
	Enrolled	Avg. Daily			Enrolled	Avg. Daily			Enrolled	Avg. Daily		
BARCLAY	223	57	\$0	4	237	62	\$215	4	6%	9%		0%
BENTALOU	489	105	\$273	9	489	100	\$270	9	0%	-5%	-1%	0%
C.C. JACKSON	344	173	\$0	4	369	146	\$80	4	7%	-16%		0%
CAHILL	488	36	\$0	16	492	30	\$4,214	16	1%	-17%	0%	0%
CARROLL COOK	118	46	\$65	4	120	37	\$0	4	2%	-20%	-100%	0%
CARTER WOODSON	309	58	\$0	12	309	58	\$0	12	0%	0%		0%
CECIL KIRK	326	84	\$1,005	7	326	81	\$500	7	0%	-4%		0%
CHICK WEBB	421	112	\$1,449	11	440	115	\$1,941	11	5%	3%	34%	0%
COLDSTREAM	129	62	\$400	5	131	63	\$0	5	2%	2%	-100%	0%
COLLINGTON SQUARE	230	75	\$250	12	361	87	\$0	12	57%	16%		0%
CURTIS BAY	85	52	\$0	6	88	47	\$0	6	4%	-10%		0%
EASTERWOOD	72	36	\$450	4	90	41	\$350	4	25%	14%	0%	0%
ELLA BAILEY	227	62	\$870	6	238	55	\$828	6	5%	-11%	-5%	0%
FARRING BAY BROOK	200	45		1	635	56	\$2,310	1	218%	24%	0%	0%
FRED LEDIG	309	97	\$3,386	14	309	97	\$3,386	13	0%	0%	0%	-7%
FURLEY	212	85	\$2,375	4	212	85	\$2,375	4	0%	0%		0%
GARDENVILLE	617	90	\$7,561	26	646	133	\$7,236	26	5%	48%	-4%	0%
GREENMOUNT	186	76	\$739	4	250	106	\$2,956	4	34%	39%		0%
HARLEM PARK	257	121	\$500	6	324	95	\$500	6	26%	-21%		
HERRING RUN	335	56	\$330	7	360	71	\$725	7	7%	27%	120%	0%
JAMES GROSS	329	95	\$597	7	367	132	\$1,490	7	12%	39%	150%	
JAMES MCHENRY	408	102	\$512	2	408	102	\$512	2	0%	0%	0%	0%
JOHN HOWARD	402	185	\$1,273	3	406	188	\$506	7	1%	2%	-60%	133%
LAKELAND	276	122	\$40	6	279	122	\$40	5	1%	0%	0%	-17%
LEITH WALK	438	175	\$2,456	8	460	190	\$3,610	9	5%	9%	47%	13%
LIBERTY	386	40	\$1,330	12	406	95	\$900	13	5%	138%	-32%	8%
LOCUST POINT	292	71	\$0	4	298	64	\$0	4	2%	-10%		
MADISON SQUARE	328	110	\$350	12	342	98	\$350	12	4%	-11%	0%	0%
MARY RODMAN	285	73	\$2,839	3	285	73	\$2,839	0	0%	0%	0%	0%
MORA CROSSMAN	480	157	\$155	2	480	157	\$155	0	0%	0%		0%
MORRELL PARK	685	132	\$0	3	685	132	\$0	0	0%	0%		0%
MOUNT ROYAL	617	168	\$6,948	9	627	127	\$5,520	9	2%	-24%	-21%	0%
NORTH HARFORD	719	99	\$1,358	9	767	127	\$561	9	7%	28%	-59%	0%
NORTHWOOD	530	180	\$4,482	27	656	179	\$6,353	27	24%	-1%		0%
OLIVER	255	55	\$100	5	300	51	\$100	5	18%	-7%	0%	0%
PARKVIEW	211	69	\$1,313	8	225	86	\$739	8	7%	25%	-44%	0%
PATAPSCO	311	87	\$0	5	311	87	\$0	0	0%	0%		0%
RALPH YOUNG	239	70	\$350	7	297	86	\$0	7	24%	23%		0%
ROOSEVELT PARK	333	120	\$1,880	8	333	120	\$1,880	9	0%	0%	0%	0%
SAMUEL MORSE	228	72	\$896	5	228	72	\$896	5	0%	0%	0%	0%
SOUTH BALTIMORE	201	63	\$491	4	201	63	\$491	4	0%	0%	0%	0%
TENCH TILGHMAN	280	60	\$0	6	319	90	\$260	6	14%	50%		0%
VIOLETVILLE	271	73	\$731	4	271	73	\$731	4	0%	0%	0%	0%
VIRGINIA BAKER	451	72	\$1,670	8	460	81	\$1,125	8	2%	13%	-33%	0%
WALTER CARTER	306	92	\$1,206	11	316	92	\$1,224	11	3%	0%	1%	0%
WOODHOME	388	97	\$4,485	5	401	97	\$3,615	5	3%	0%	-19%	0%
TOTALS	15,226	4,167	\$55,115	345	16,554	4,349	\$61,783	337	9%	4%	12%	-2%



PARK ACTIVITY REVENUE																					
MONTHLY REPORTING PERIODS															% CHANGE						
February							March														
# Applications	Permits Issued	Permit Revenue	Pavilion Fees	Other Fees	City Costs	Reimburse-ments	# Applications	Permits Issued	Permit Revenue	Pavilion Fees	Other Fees	City Costs	Reimburse-ments	# Applications	Permits Issued	Permit Revenue	Pavilion Fees	Other Fees	City Costs	Reimburse-ments	
BROADWAY MARKET SQUARE	1		35											-100%	0%	-100%	0%	0%	0%	0%	
BURDICK PARK																					
CANTON WATERFRONT PARK																					
CENTER PLAZA / BG&E PLAZA														0%	0%	0%	0%	0%	0%	0%	
CHINQUAPIN RUN PARK																					
CLASSEN STREET PARK	1		35																		
CLIFTON PARK	3		105	500										-100%	0%	-100%	-100%	0%	0%	0%	
DRUID HILL PARK	12		420	1,600			16	12	490	1,500				33%	NA	17%	-6%	0%	0%	0%	
FARRING BAYBROOK																					
FEDERAL HILL PARK	2		70					1		35											
FERRY BAR OPEN SPACE														0%	0%	0%	0%	0%	0%	0%	
FORT ARMISTEAD																					
FORT SMALLWOOD																					
FRANCIS SCOTT KEY	1	1	35																		
FRANKLIN SQUARE PARK	1		35					1		35											
GWYNNS FALLS/LEAKIN PARK								2		70											
HANLON PARK																					
HERRING RUN PARK														0%	0%	0%	0%	0%	0%	0%	
HOLOCAUST MEMORIAL PARK														0%	0%	0%	0%	0%	0%	0%	
INNER HARBOR PARK	3	1	105	300			2		70	300				-33%	-100%	-33%	0%	0%	0%	0%	
LATROBE PARK														0%	0%	0%	0%	0%	0%	0%	
LEAKIN PARK	1		35		100				35	150				-100%	0%	0%	NA	-100%	0%	0%	
LEONE-RIVERSIDE PARK								1						NA	0%	0%	0%	0%	0%	0%	
MIDDLE BRANCH PARK																					
MT. VERNON PARK	1		35											-100%	0%	-100%	0%	0%	0%	0%	
PATTERSON PARK	2		70											-100%	0%	-100%	0%	0%	0%	0%	
REEDBIRD PARK																					
RIVERSIDE PARK														0%	0%	0%	0%	0%	0%	0%	
ROBERT E. LEE PARK																					
ST MARY'S PARK																					
WYMAN PARK														0%	0%	0%	0%	0%	0%	0%	
	28	2	\$ 980	\$ 2,400	\$ 100	\$ -	\$ -	23	12	\$ 735	\$ 1,950	\$ -	\$ -	\$ -	-18%	500%	-25%	-19%	-100%	0%	0%

CITY FARMS	JANUARY		FEBRUARY		MARCH	
	# of Plots	Revenue	#of Plots	Revenue	#of Plots	Revenue
Druid Hill Park	70	\$ 980	70		70	
Leakin Park	60	\$ 840	60		60	
Patterson Park	92	\$ 1,288	92		92	
Dewees Park	99	\$ 1,386	99		99	
Ft. Holabird Park	72	\$ 1,008	72		72	
Clifton Park	60	\$ 840	60		60	
Carroll Park	54	\$ 756	54		54	
Total	507	\$ 7,098	507	\$ -	507	\$ -

**CITISTAT****REPORTING PERIOD: FEBRUARY 2001 THROUGH MARCH 2001****POOL ATTENDANCE**

	MONTHLY REPORTING PERIODS						% CHANGE	
	January		February		March		Attendance	Revenue
	Attendance	Revenue	Attendance	Revenue	Attendance	Revenue		
AMBROSE KENNEDY								
C.C. JACKSON								
CALLOWHILL	845	\$1,814	775	\$680	449	\$890	-42%	31%
CENTRAL ROSEMONT							0%	0%
CHERRY HILL							0%	0%
CHERRY HILL AQUATIC CTR	216	\$184	248	\$96	261	\$62	5%	-35%
CHICK WEBB	524	\$291	677	\$60	144	\$100	-79%	67%
CITY SPRINGS							0%	0%
CLIFTON PARK							0%	0%
COLDSTREAM							0%	0%
DRUID HILL							0%	0%
FARRING BAYBROOK							0%	0%
GREATER MODEL							0%	0%
HARTFORD/LANVALE							0%	0%
LIBERTY							0%	0%
O'DONNELL HEIGHTS							0%	0%
PATTERSON							0%	0%
RIVERSIDE							0%	0%
ROOSEVELT PARK							0%	0%
TOWANDA							0%	0%
WALTER P. CARTER							0%	0%
WILLIAM MCABEE							0%	0%
Totals	1,585	\$2,289	1,700	\$836	854	\$1,052	-50%	26%



CITISTAT

REPORTING PERIOD: FEBRUARY 2001 THROUGH MARCH 2001

YOUTH AND ADULT SPORTS

	MONTHLY REPORTING PERIODS						% CHANGE		
	FEBRUARY			MARCH					
	Teams	Attendance	Revenue	Teams	Attendance	Revenue	Teams	Attendance	Revenue
BASEBALL			\$100				0		
BASKETBALL	63	756	\$0	80	980	\$2,161	27%	30%	0%
BASEBALL							0%		
FOOTBALL							0%	0%	
LACROSSE							0%		
OUTDOOR SOCCER	32	480	\$342	36	650	\$835	13%	35%	144%
SOFTBALL		-			-		0%		
TENNIS							0%		
TRACK AND FIELD					-		0%	0%	0%
TOTAL	95	1,236	\$442	116	1,630	\$2,996	22%	32%	578%



CITISTAT

REPORTING PERIOD: FEBRUARY 2001 THROUGH MARCH 2001
SENIOR CITIZENS DIVISION

CITY WIDE	MONTHLY REPORTING PERIODS		% CHANGE
	February	March	
	Attendance	Attendance	Attendance
No. of Golden Age Clubs	94	94	0%
Golden Age Club Enrollment	4,941	5,011	1%
No. of Special Events	8,137	1	0%
Attendance (City-Wide Events)		610	0%
No. of Bus Trips	14	16	14%
No. of Bus Trip Participants	363	414	14%
No. of Performances - Charm City Band	4	10	150%
Attendance at Performances	139	300	116%
No. of Volunteers	678	652	-4%
No. of Vounteer hours	904	1,163	29%
Revenue	\$2,620	\$3,508	34%

JOHN BOOTH SENIOR CTR.	MONTHLY REPORTING PERIODS		% CHANGE
	February	March	
	Attendance	Attendance	Attendance
Enrollment	300	300	0%
Attendance	1,059	1,204	14%
Average Daily Attendance	58	55	-5%
Revenue	\$219	\$110	-50%



CITISTAT

REPORTING PERIOD: FEBRUARY 2001 THROUGH MARCH 2001

SPECIAL FACILITIES

	MONTHLY REPORTING PERIODS				% CHANGE	
	DECEMBER		JANUARY		Rounds Played	Revenues Generated
GOLF COURSES	Rounds Played	Revenues Generated	Rounds Played	Revenues Generated		
PINE RIDGE GOLF COURSE						
MT. PLEASANT GOLF COURSE						
FOREST PARK GOLF COURSE						
CLIFTON GOLF COURSE						
CARROLL GOLF COURSE						

	MONTHLY REPORTING PERIODS										% CHANGE		
	FEBRUARY					MARCH					Teams	Attendance	Revenue
SOCCER FACILITIES	Days In Use	# of Teams	Other Events	Total Attendance	Revenues Generated	Days In Use	# of Teams	Other Events Hosted	Total Attendance	Revenues Generated			
MEYERS SOCCER PAVILLION	27	221	2	16,539	\$6,135	31	160	4	15,913	\$745	-28%	-4%	-88%
DU BURNS SOCCER ARENA	27	332	10	32,400	\$35,000	31	200	9	39,420	\$10,000	-40%	22%	-71%
TOTALS	54	553	12	48,939	\$ 41,135	62	360	13	55,333.00	\$ 10,745	-35%	13%	-74%

	MONTHLY REPORTING PERIODS								% CHANGE		
	FEBRUARY				MARCH				Events Hosted	Attendance	Revenue
SKATING FACILITIES	Days In Use	Other Events Hosted	Total Attendance	Revenues Generated	Days In Use	Other Events Hosted	Total Attendance	Revenues Generated			
CARROLL SKATEBOARD PARK	23		156	\$697	15		156	\$389	0%	0%	-44%
MT. PLEASANT ICE RINK									0%	0%	0%
MIMI DIPIETRO ICE RINK	28	6	5,050	\$16,413	30	86	3,184	\$11,087	1333%	-37%	-32%
SHAKE & BAKE FAMILY FUN									0%	0%	0%
TOTALS	51	6	5,206	\$17,110	45	86	3,340	\$11,476	1333%	-36%	-33%

	FEBRUARY				MARCH				% CHANGE		
	Days In Use	Events Hosted	Total Attendance	Revenues Generated	Days In Use	Events Hosted	Total Attendance	Revenues Generated	Events	Attendance	Revenues
OTHER SPECIAL FACILITIES											
BALTIMORE ROWING FACILITY	18	4	375	\$750	23	12	500	\$1,050	200%	33%	40%
CARRIE MURRAY NATURE CENTER	26	11	692	\$291	31	9	1393	\$257	-18%	101%	-12%
BALTIMORE CONSERVATORY	28	1	9	\$0	31	4	19	\$0	300%	111%	0%
CYLBURN ARBORETUM	28	16	640	\$0	31	23	36	\$305	44%	-94%	0%